

007 - BOARD OF SUPERVISORS - 2ND DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget alloca-

tions, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmoor, Santa Ana Heights, and Sunset Beach.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	717,107
Total Recommended FY 2004-2005 Budget:	752,738
Percent of County General Fund:	0.03%
Total Employees:	7.00

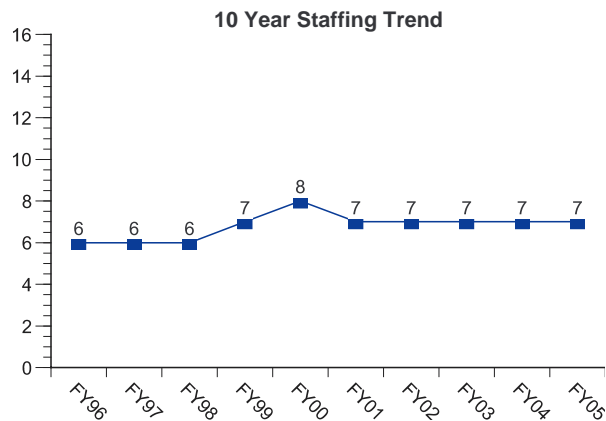
Strategic Goals:

- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

FY 2003-2004 Key Project Accomplishments:

- Urban Runoff Master-Plan
- Non-Emergency Medical Transportation for Seniors
- Bankruptcy Debt Defeasance Reserve Funding
- JWA Access Plan Amendment
- JWA Passenger Screening Improvements
- Construction/Opening of Wieder Park in Huntington Beach
- Public Works Improvements in Santa Ana Heights
- Annexation of Part of Santa Ana Heights
- SR-22 HOV Project
- I-405 Major Investment Study
- Analysis of Rossmoor Future Governance Issues
- Funding of Office of Protocol

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted, one is occupied by the Supervisor.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Requirements	650,884	737,698	717,288	752,738	35,450	4.94
Net County Cost	650,884	737,698	717,288	752,738	35,450	4.94

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 2nd District in the Appendix on page 437.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 2nd Dist	Total
007	Board Of Supervisors - 2nd District	752,738	752,738
	Total	752,738	752,738

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected ⁽¹⁾ At 6/30/04		Recommended		Projected Amount Percent	
Salaries & Benefits	\$	614,816	\$	660,128	\$	659,388	\$	697,959	\$	38,571 5.85%
Services & Supplies		37,180		77,570		57,900		54,779		(3,121) -5.39
Services & Supplies Reimbursements		(1,112)		0		0		0		0 0.00
Total Requirements		650,884		737,698		717,288		752,738		35,450 4.94
Net County Cost	\$	650,884	\$	737,698	\$	717,288	\$	752,738	\$	35,450 4.94%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).